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To: Budget Committee, Road Commissioner
From: Stu Marckoon, Adm. Asst.
Re: Road Budget
Date: October 27, 2006

I have hastily assembled the road budget for 2007/08, and it remains subject to much further study and change. I'll attempt to explain the figures.

Road Commissioner Salary

This has not changed in many years, and no change is proposed at this time.

Road Commissioner Expenses

This is generally used to cover mileage by the road commissioner, along with training costs.

General Maintenance

Remains the same as the current fiscal year, though we might be able to lower this as it's an uncategorized road expense.

Mowing

The cost of fuel is expected to increase the cost of mowing. It went up a bit this year. We had a new contractor (George Crawford) do the mowing this summer.

Sweeping

This reflects a \$155 increase over the actual cost for the past fiscal year. It may not be enough.

Crack Sealing

We haven't done any crack sealing yet this fiscal year, but have budgeted \$5,000, and may do some in the spring. The MDOT strongly recommends in favor of continuing this program. I would anticipate we would do this in the spring on Maxwell, Lorimer and Marlboro Beach road ahead of the paving project. The 07/08 budget would do the same thing on whatever road we do in 08/09.

Grading

Grading will be figured into the individual roads instead of a general grading category.

Tree Removal

We need to catch up with the trees on some roads again. We did not do any this summer to and will likely do some either in late fall or early spring. I do not know which roads we have to do, but it's been a while since a lot of them have been done. The increase is a reflection of the actual cost for 05/06.

Buttermilk Road

We have to replace one more cross culverts to replace on Buttermilk Road, cost is approximately \$2,000 per culvert. We also need to do some serious shoulder shaping on the lower end of the road.

Shore Road

There are two, possibly three cross culverts that need to be properly set and/or replaced. Dennis would also like to get a set of guardrails on a steep drop on the western end of the road. Not sure how much that costs, but \$10,000 is a starting point.

Mill Road

No specific maintenance is planned on Mill Road at this time. The shoulders should be shaped up, and \$1,600 should help with that.

Walker Road

This road needs some serious shoulder work and ditching, especially the northern end (From Mill to Partridge Cove Rd). The \$4,000 included in the budget is designed to make a dent in that.

Asa's Lane

No change from the current year budget, although we expect to do a big shoulder scrape on Asa's Lane this fall.

Needles Eye Road

No change from the current year budget, same as Asa's Lane

Clamshell Alley & Cos Cob Ave

This price includes scraping shoulders and fixing ditches, something that hasn't been done in a LONG time

Raccoon Cove Road

MDOT suggested properly shaping up the shoulders on this road, as it's in good shape and will stay that way for a long time with proper shoulder maintenance.

Marlboro Beach Road

This is one of the roads that we'll pave with town meeting approval. This budget is to accomplish post paving shoulder work

Seal Point Road

We've done a lot of work on Seal Point Road in the past year and a half, including a major paving job. This budget is designed to give the shoulders a quick scrape if needed to keep it in good shape.

Berry Cove Road

The \$600 is for a grading of the road (removed from the grading budget)

Gully Brook Road

Again, for grading that was removed from the grading budget

MacQuinn Road

No major work is planned on this road.

Maxwell Avenue

Minimal maintenance beyond the paving job is planned, although we may have to re-look at this as there are some drainage issues on the corner that might require ditching.

Lorimer Road

Again, we plan to repave this road, but some ditching might have to be done here as well

Birchlawn Drive

We have some serious erosion and culvert problems on this road that really require some attention, thus the big budget increase.

Parking Lots

The Parks Commission is talking about doing some parking lot maintenance. We need a handicapped parking zone striped on the town hall lot as well.

Street signs

The budget does not change from the past few years. It has been about enough to get the job done, depending on sign thefts and the like.

Total General Maintenance – Due to constraints getting contractors to work the past few years, our roads have fallen into some disrepair. They're still in better shape, for the most part, than the state highway. The significant general maintenance increase is in recognition of the effort that has to be undertaken to properly shape the shoulders and ditches to accomplish proper drainage.

Snow Removal – The contract with Nankervis runs out after this season. I have no idea how much the next contract will increase when we put it out to bid again. The Selectmen have talked about bidding out the project with some different criteria – namely a price if the contractor supplies the salt/sand and storage and if the town were to supply the storage area. We also looked at a salt priority program the last time which was much more expensive for the contractors because of truck reconfiguration. However, it's not as hard on the roads and vehicles, does a better job, uses less salt in the long run, and avoids buildup of sand along the roadside, which will be better for maintenance.

Salt/Sand – The \$25 is the fee due to the Hancock County Planning Commission to participate in their contract bid effort.

Hydrant Plowing – No change is anticipated.

Other – Nothing budgeted as it's a "miscellaneous" category.

Clogged Culverts –No change proposed from current fiscal year. You never know with this line because it's dependant entirely on weather.

Streetlights – A \$75 reduction is proposed based on previous actual figures with an inflationary amount built in.

Major Project – If we do Marlboro Beach Road, Maxwell & Lorimer (the last time was 1993) that would be about 1-mile. I have no idea what the price of oil will do, and have factored in a hefty increase on the rate of Seal Point Road in my best guess. We should also pave a portion of Walker Road soon (from Mill Road to Asa's Lane), but I've not factored that into the price.

Total Road Budget – Without anything factored in for paving Walker Road, the budget is down \$2,700 from the current fiscal year. Again, this was a quick calculation with minimal input from the Road Commissioner.

Stu Marckoon, Adm. Asst.